

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities: 2012-08-21
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - FAMSNet (Common Operating Environment)

2. Unique Investment Identifier (Ull): 024-000005651

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

FAMSNet is the primary transport infrastructure supporting the FAMS. It benefits mission delivery and management support by providing the FAMS mission support staff and Federal Air Marshals (FAMs) with the vital automated tools, systems, and computer security technology necessary to ensure accomplishment of the FAMS mission. FAMSNet components include, but are not limited to, desktops, laptops, Personal Electronic Devices (PEDs) and other wireless devices, telephones, video telecommunications equipment, printers, network and security hardware, software and infrastructure systems. FAMSNet facilitates access to FAMS information systems including, but not limited to, email, database access, file sharing, printing, and a number of critical administrative and enforcement related programs. FAMSNet's primary beneficiary is the FAMS, Other beneficiaries include DHS, FBI, FAA, DOJ, and other law enforcement agencies. The FAMSNet Transportation Information Sharing System (TISS) is utilized by state, local, and airport authorities in the logging and reporting of suspicious as well as addressed incidents. FY11 enhancements to FAMSNet include efforts to mobile-enhance current desktop applications so that they are available to FAMs in mission status, via PED. The FAMSNet air to ground component continues to expand with over 1000 aircraft now equipped with communication capabilities, with aircraft equipage continuing into FY12 and beyond. The FAMS FY11 technology refresh provided updated and baseline hardware to include desktops and servers throughout the

organization. The FAMS's current primary datacenter will be migrating to the DHS Datacenter (DC2) in Clarksville, VA, in FY12. FAMSNet will continue in the Operations and Support phase in FY13 with the majority of its funding being used for services contracts to support IT systems, telecommunications, and air to ground communications. FAMSNet has dependencies to the TSA Information Technology Infrastructure Program and the other investments at DHS related to DC2.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

FAMSNet is the primary transport mechanism that facilitates mission critical communications between FAMS and mission support. From the portal where the FAMS review their schedules to the personal electronic devices (PEDs) that deliver email, FAMSNet's redundancy and enhanced security posture is engineered to provide rapid, secure, critical updates to those performing in mission status. PEDs are the operational communication tools used by all FAMS that ensure critical exchange of mission data and information, as well as operational data, reports, and surveillance information without affecting mission tempo. FAMSNet is the overall communication system that meets the requirement to provide FAMS and other federal law enforcement officers with discrete access to wireless voice and data communications and the ability to share information while deployed worldwide, enhancing aviation security and ensuring accomplishment of the Federal Air Marshal Service (FAMS) mission. This not only enhances each FAM team's support of the DHS mission, but allows for rapid reaction to emerging situations. If the FAMSNet program is not fully funded, the FAMS risks losing its primary means of communication. This would jeopardize the FAMS's mission as the mission support personnel would be unable to provide critical services and Federal Air Marshals would be unable to receive the mission critical communications which facilitate mission delivery.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

93.3% migration of OLE-FAMS field offices and applicable remote sites are peered to DHS ONENET. Deployment of Symantec Enterprise Vault data archival system for all email messages, file shares and Microsoft Sharepoint data. The successful development, deployment and ATO for a common virtual server operating environment at the OLE-FAMS Ashburn datacenter. Successful re-certification and accreditation of the FAMSNet General Support System granting an 18 month Authority to Operate (ATO). Successful migration of OLE-FAMS FAMSNet Common Operating Environment applications from physical servers to virtual infrastructure at the OLE-FAMS Ashburn datacenter to include; Exchange email, Office Communications Server, Sharepoint, System Center Operations Manager, System Center Configuration Manager, domain controller servers, Footprints Trouble ticketing application, OLE-FAMS Intranet website, supporting MS SQL servers, and Quest-NetPro monitoring system.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In addition to regular operations and maintenance, significant accomplishments planned for FY2012 include: -Completion of Dell E6410 tech refresh; - Deployment of Windows 7 Operating System; - Domain Controller server refresh for all field offices; - DC2 migration from ACY to Clarksville for Infrastructure and IT Security; - VTC Refresh throughout FAMS enterprise; - Incorporating the K9 Lackland facility into FAMSnet Significant accomplishments planned for FY2013 include: - PDA device refresh - Planning for the FY14 migration to the DHS Datacenter.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-07-11

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$10.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.4	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$10.4	0	0	0
O & M Costs:	\$87.4	\$38.5	\$39.4	\$40.2
O & M Govt. FTEs:	\$6.5	\$3.3	\$3.9	\$4.2
Sub-Total O & M Costs (Including Govt. FTE):	\$93.9	\$41.8	\$43.3	\$44.4
Total Cost (Including Govt. FTE):	\$104.3	\$41.8	\$43.3	\$44.4
Total Govt. FTE costs:	\$6.9	\$3.3	\$3.9	\$4.2
# of FTE rep by costs:	52	26	32	32
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There is no change in funding levels from the FY 2012 President's Budget Request.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0707J000284	HSHQDC06D00026	7001							
Awarded	7013	HSTS0708J00019	HSHQDC06D00026	7001							
Awarded	7013	HSTS0306JCI0501	HSTS0306DCI0500	7013							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

FAMNet and appended systems have been in O&M phase since 2002. The original support contract ended in 2007, competitively bid and awarded in January 2008 with the award and options expiring in 2013. The new support contract is managed by the Government in accordance with DHS EVM policy for O&M, by a Performance Management Plan (PMP) Section 18.0. The contractor is bound by the PMP to maintain Service Level Agreements (SLA) specific to network/applications availability (99.999%) , deliverable submissions, help desk response in resolving technical outages, and IT Security compliance. The Government ensures performance is met through periodic testing, random inspections of audit log files, an automated trouble ticketing system and annual audits of FAMSNet inter-connections across the enterprise. Operating System (OS) software patches, IT Security software patches, software version updates and out-of-band software releases are deployed electronically across FAMSNet via Microsoft System Management Server (SMS). Audit logs and reports are routinely reviewed by the Government to ensure that all workstations/laptops and server components have received necessary updates. FAMSNet deploys a layered IT security methodology to prevent electronic viruses, harmful intrusions and electronic hacking. FAMSNet and appended systems received authority to operate (ATO) from TSA/DHS in August 2006. ATO is a living process that invokes the routine remediation of vulnerabilities to electronic systems. This is done routinely and closely monitored by Government and contractor personnel.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-21

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
2012003	Security Updates	Monthly Security Updates.			
2012004	Software Patches	Quarterly Software Patches.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
2012003	Security Updates							
2012004	Software Patches							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase % of suspicious incidents identified and reported by FAMS while in flight. Rapid reporting of such incidents facilitates detection of hostile/criminal acts, promoting confidence in the aviation system.	Percent	Mission and Business Results - Services for Citizens	Over target	18.000000	22.000000	23.000000	25.000000	Quarterly
Decrease % of in-flight FAM communications handled by airline crews and/or airline operations centers. Reducing number of humans in the loop eases burden on external customers and improves quality of communications to internal.	Percent	Customer Results - Customer Benefit	Under target	94.000000	93.000000	94.000000	93.000000	Quarterly
Increase % of FAMS missions flown where wireless communications are available in all phases of flight, allowing FAMS to increase productivity by having communications capability in their primary work location (on-board aircraft)	Percent	Process and Activities - Productivity	Over target	35.000000	50.000000	44.000000	50.000000	Quarterly
Maintain at least 98%	Percent	Technology -	Over target	98.000000	98.900000	99.990000	98.900000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
availability of agency wide IT infrastructure services (FAMSNET General Support Services) Access to infrastructure is essential for completion of the agency's mission		Reliability and Availability						
Maintain at least 98% availability of the OLE-FAMS Central Information Distribution System (CIDS - email & instant messaging) for OLE-FAMS personnel. Access to the CIDS is essential for completion of the agency's mission	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	99.990000	98.000000	Monthly
Maintain at least 98% availability of the OLE-FAMS Enterprise Telephony System (FETS - voice and video teleconferencing) for OLE-FAMS employees & contractors. Access to the FETS is essential for the completion of the agency's mission.	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	99.500000	98.000000	Monthly
Maintain at least 99% availability of the OLE-FAMS Academy Management System (ACMS - FAM training & class scheduling) for OLE-FAMS Training Employees.	Percent	Technology - Reliability and Availability	Over target	99.000000	99.000000	100.000000	99.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Access to the ACMS is essential for the completion of the agency's mission.								
Maintain at least 98% availability of OLE-FAMS Information Collaboration System (FICS - Microsoft Sharepoint Portal Services) for OLE-FAMS personnel. Access to FICS is essential for the completion of the agency's mission.	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	98.000000	98.000000	Monthly
Maintain baseline of at least 90% positive customer comments measured by FAMSNet Customer Satisfaction Surveys.	Percent	Technology - Effectiveness	Over target	90.000000	90.000000	98.000000	90.000000	Semi-Annual
Maintain 100% passing grades for reports submitted for General Support Services (GSS) and Major Application systems. GSS and Major Application receives a DHS Authority To Operate (ATO).	Percent	Mission and Business Results - Support Delivery of Services	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Increase % of FAMS IT data network infrastructure peered to DHS OneNet enterprise data network. DHS has an unfunded departmental	Percent	Technology - Reliability and Availability	Over target	93.300000	99.000000	93.300000	99.000000	Semi-Annual

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

mandate that all DHS components integrate to form a single DHS data network.